

Enclosure 1
Total MHSa Capital Facilities and Technological Needs Planning Estimates

	Initial Capital Facilities/Technological Needs Planning Estimates from DMH Info Notice 08-02	Additional Capital Facilities/Technological Needs Planning Estimates	Total Capital Facilities/Technological Needs Planning Estimates
Alameda	\$12,327,100	\$3,873,200	\$16,200,300
Alpine	\$600,000	\$188,500	\$788,500
Amador	\$600,000	\$188,500	\$788,500
Butte	\$1,849,700	\$581,200	\$2,430,900
Calaveras	\$600,000	\$188,500	\$788,500
Colusa	\$600,000	\$188,500	\$788,500
Contra Costa	\$7,778,300	\$2,443,900	\$10,222,200
Del Norte	\$600,000	\$188,500	\$788,500
El Dorado	\$1,235,800	\$388,300	\$1,624,100
Fresno	\$8,406,100	\$2,641,200	\$11,047,300
Glenn	\$600,000	\$188,500	\$788,500
Humboldt	\$1,068,100	\$335,600	\$1,403,700
Imperial	\$1,568,900	\$492,900	\$2,061,800
Inyo	\$600,000	\$188,500	\$788,500
Kern	\$7,165,600	\$2,251,400	\$9,417,000
Kings	\$1,254,300	\$394,100	\$1,648,400
Lake	\$600,000	\$188,500	\$788,500
Lassen	\$600,000	\$188,500	\$788,500
Los Angeles	\$99,684,800	\$31,322,200	\$131,007,000
Madera	\$1,367,200	\$429,600	\$1,796,800
Marin	\$1,893,900	\$595,100	\$2,489,000
Mariposa	\$600,000	\$188,500	\$788,500
Mendocino	\$704,500	\$221,400	\$925,900
Merced	\$2,385,600	\$749,600	\$3,135,200
Modoc	\$600,000	\$188,500	\$788,500
Mono	\$600,000	\$188,500	\$788,500
Monterey	\$3,882,200	\$1,219,800	\$5,102,000
Napa	\$1,031,000	\$323,900	\$1,354,900
Nevada	\$745,100	\$234,100	\$979,200
Orange	\$28,308,300	\$8,894,500	\$37,202,800
Placer	\$2,276,500	\$715,300	\$2,991,800
Plumas	\$600,000	\$188,500	\$788,500
Riverside	\$18,358,100	\$5,768,100	\$24,126,200
Sacramento	\$11,242,700	\$3,532,500	\$14,775,200
San Benito	\$600,000	\$188,500	\$788,500
San Bernardino	\$18,162,500	\$5,706,700	\$23,869,200
San Diego	\$28,417,800	\$8,928,900	\$37,346,700
San Francisco	\$6,313,100	\$1,983,600	\$8,296,700
San Joaquin	\$5,673,500	\$1,782,600	\$7,456,100
San Luis Obispo	\$2,168,000	\$681,200	\$2,849,200
San Mateo	\$5,539,300	\$1,740,400	\$7,279,700
Santa Barbara	\$3,830,200	\$1,203,400	\$5,033,600
Santa Clara	\$16,205,300	\$5,091,700	\$21,297,000
Santa Cruz	\$2,394,000	\$752,200	\$3,146,200
Shasta	\$1,501,000	\$471,600	\$1,972,600
Sierra	\$600,000	\$188,500	\$788,500
Siskiyou	\$600,000	\$188,500	\$788,500
Solano	\$3,417,500	\$1,073,800	\$4,491,300
Sonoma	\$3,741,900	\$1,175,700	\$4,917,600
Stanislaus	\$4,327,200	\$1,359,600	\$5,686,800
Sutter	\$687,000	\$215,900	\$902,900
Tehama	\$600,000	\$188,500	\$788,500
Trinity	\$600,000	\$188,500	\$788,500
Tulare	\$4,060,300	\$1,275,700	\$5,336,000
Tuolumne	\$600,000	\$188,500	\$788,500
Ventura	\$7,091,300	\$2,228,100	\$9,319,400
Yolo	\$1,730,800	\$543,800	\$2,274,600
Yuba	\$656,200	\$206,200	\$862,400
City of Berkeley	\$1,089,700	\$342,400	\$1,432,100
Tri-City	\$2,059,600	\$647,100	\$2,706,700
Total	\$345,000,000	\$108,400,000	\$453,400,000